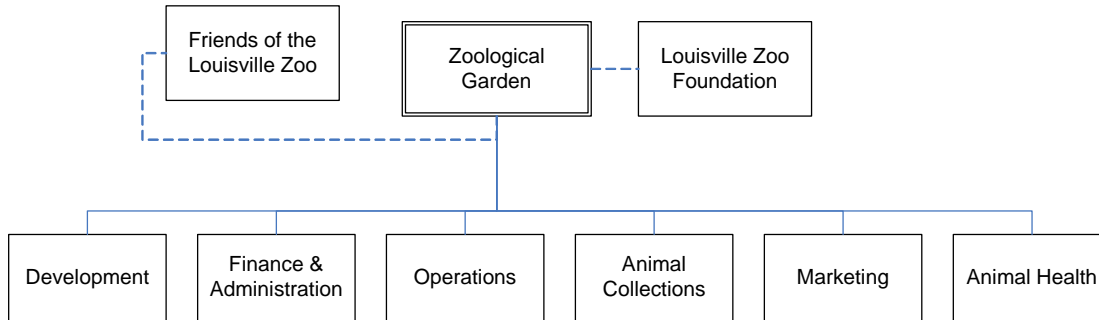




Louisville Zoo



LOUISVILLE ZOO

Department Mission

To better the bond between people and the planet through emphasizing Conservation, Education, Scientific Study and Recreation in all aspects of the Louisville Zoo's exhibits, programs, facilities and activities.

Programs and Services

Finance & Administration: To provide business, personnel, and support to all Zoo functions by managing accounting, budgeting, finance, purchasing, billing, grants, contracts, data entry for membership and donations and inventory activities; perform personnel management functions for all programs including selection, payroll, training, and management of zoo employees and volunteers; assist with technology issues and inquiries including computers and phone systems.

Provides accounting services to the support agencies of the Zoo (Foundation and Friends Boards)

Animals: To plan, manage, and ensure the proper care of the Zoo's animal collection by providing behavior training, husbandry and compliance with USDA and other federal and state regulatory agencies; work with a variety of non-governmental organizations to maintain captive animal populations and promote conservation; provide doctors of veterinary medicine to ensure appropriate health care for animals through preventive, emergency, and intervention treatments; monitor animal diets, ensure proper nutrition, and optimum environment for behavioral and medical health; work with outside medical consultants and research institutions to maintain animal health records, and provide research on the animals' behavior, habits, and health. Coordinate pest control for Zoo.

Operations: To ensure a safe, secure and attractive facility for patrons, employees, and animals by repairing and maintaining zoo buildings, exhibits and support facilities; provide horticulture and landscape services for public areas, exhibit and animal habitats in the anticipation of accreditation as a botanical garden; maintain the zoo's fleet and equipment and monitor usage; and ensure compliance with building regulations and animal habitat construction requirements.

LOUISVILLE ZOO

Programs and Services (continued)

Visitor Services: To ensure a positive public image and guest experience for all patrons of the Louisville Zoo by providing customer service, crowd control, security, first aid, parking, ticket taking, access control, information, group setups, and operation of guest rides and trams.

Provides retail outlets for Zoo related products. Gift Shop handles minor maintenance on vended equipment.

Provides cashier functions for admissions and rides. Collects and deposits all funds coming into the Zoo.

Programming: To enhance the public's knowledge of animals and habitats by providing public information and education through formal and informal education programs for the general public, educators, and students. Train and manage the docent volunteers.

Recruits and services the Zoos membership base. Maintains the dual membership program with the Louisville Science Center and reciprocal program with other accredited Zoos.

Solicits and services companies, business, individuals and organizations to utilize the Zoo and its facilities for group outings and meetings.

Plans and executes a variety of special events intended to increase visibility, attendance, revenues and sponsorship opportunities at the Zoo.

Fundraising efforts for operational, capital and endowment needs.

Louisville Nature Center: To foster the public's ecological awareness by managing a 41-acre tract in the Beargrass Creek State Nature Preserve; providing research and educational programs; encouraging the rediscovery and stewardship of the Kentucky wilderness; and by offering a multitude of programs in conjunction with the Louisville Zoo.

Marketing: Utilizes the full complement of marketing and public relations tools to increase attendance and admission, maximize earned revenues and enhance public awareness and image.

LOUISVILLE ZOO

Goals & Indicators

- Maintain the Louisville Zoo's position as the highest attended non-profit attraction in the area and the 7th ranked overall attraction in the state of Kentucky.
- Achieve a 10% increase in revenue due primarily to new entrepreneurial activities and enhanced program in the areas of membership, corporate partnerships, group sales and guest amenities
- Achieve a 3% increase in attendance in July and August 2005 with the opening of our Lorikeet exhibit and sustain attendance with an opening of a walkthrough kangaroo exhibit
- 11% increase in sponsorship goals from Marketing and Sponsorship.
- 18% increase in the Development department fundraising goals.
- Continue to grow memberships while increasing general admission.
- Raise \$35,000 from foundation and private grants for our *Zoo to You* program. This program enables Zoo staff and animals to branch out into the state to provide hands-on learning experience for school students in areas somewhat distant from the Zoo.

Louisville Zoo**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,218,300	2,261,500	2,261,500	2,310,900	2,310,900
Agency Receipts	8,274,500	9,915,300	9,915,300	10,199,200	10,199,200
Federal Grants	38,900	0	0	0	0
State Grants	1,100	21,000	21,000	1,500	1,500
Total Revenue:	10,532,800	12,197,800	12,197,800	12,511,600	12,511,600
Personal Services	6,458,500	7,195,700	7,194,900	7,353,800	7,353,800
Contractual Services	2,121,900	2,639,900	2,609,300	2,680,600	2,680,600
Supplies	1,687,100	1,961,900	1,854,300	1,990,400	1,990,400
Equipment/Capital Outlay	63,800	155,700	157,200	190,200	190,200
Interdepartment Charges	201,400	244,600	270,200	296,600	296,600
Restricted and Other Project Expenditure	0	0	111,900	0	0
Total Expenditure:	10,532,700	12,197,800	12,197,800	12,511,600	12,511,600
Expenditures By Activity					
Finance & Administration Program	2,362,100	1,972,200	1,972,200	1,925,500	1,925,500
Animals Program	3,323,500	3,675,800	3,675,800	3,832,700	3,832,700
Buildings and Grounds Program	1,821,400	2,073,500	2,073,500	2,066,300	2,066,300
Visitor Services Program	0	1,743,300	1,743,300	1,761,700	1,761,700
Programming Program	2,182,000	1,787,500	1,794,500	1,960,200	1,960,200
Louisville Nature Center Program	0	107,100	107,100	109,300	109,300
Marketing and Public Relations Program	843,700	838,400	831,400	855,900	855,900
Total Expenditure:	10,532,700	12,197,800	12,197,800	12,511,600	12,511,600

Louisville Zoo	Position Detail	
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	136	136
Permanent Part-Time	22	22
Seasonal/Other	149	149
Total Positions	307	307
<i>Finance & Administrative Support</i>		
Full-Time	16	16
Permanent Part-Time	2	2
Seasonal/Other	5	5
Total Positions	23	23
Title		
Director	1	1
Assistant Director	1	1
Business Manager II	1	1
Business Accountant II	1	1
Business Clerk	2	2
Personnel Supvsr	1	1
Local Area Network Analyst	1	1
Administrative Specialist	1	1
Administrative Asst	2	2
Administrative Clerk	1	1
Executive Assistant	1	1
Receptionist	2	2
Volunteer Coordinator	1	1
Administrative Asst	1	1
Zoo Service Clerk	2	2
Zoo Service Worker	1	1
Zoo Registrar	1	1
Receptionist	1	1
Zoo Service Clerk	1	1
Buildings and Grounds		
Full-Time	16	16
Permanent Part-Time	2	2
Seasonal/Other	12	12
Total Positions	30	30
Title		
Construction Coordinator	1	1
Maintenance Worker II Z/U	2	2
Zoo Electrician	1	1
Carpenter Z/U	1	1
Maintenance Mechanic Z/U	2	2
Zoo Facilities Manager	1	1
Zoo Facilities Supvsr II	1	1
Horticulture Supvsr	1	1
Horticulturist	1	1
Horticulture Worker I	1	1
Equipment Operator I Z/U	1	1

2005-2006 Executive Budget

Laborer Z/U	2	2
Auto Mntnce Mech Zoo	1	1
Zoo Aide	12	12
Inventory Technician	1	1
Laborer Z/U	1	1

Animals

Full-Time	61	61
Permanent Part-Time	7	7
Seasonal/Other	11	11
Total Positions	79	79

Title		
Maintenance Mechanic Z/U	1	1
Horticulture Worker I	1	1
Zoo General Curator	1	1
Zoo Area Curator	2	2
Taxonomic Curator	2	2
Elephant Area Supvsr	1	1
Gorilla Forest Supvsr	1	1
Animal Commissary Supvsr	1	1
Animal Training Supvsr	1	1
Zoo Registrar	1	1
Zoo Animal Depart Assist	2	2
Keeper III Z/U	8	8
Keeper II Z/U	32	32
Keeper I Z/U	3	3
Veterinary Hospital Supvsr	1	1
Veterinarian	1	1
Veterinarian, Associate	1	1
Veterinary Technician	1	1
Zoo Service Worker	8	8
Staff Helper/External	3	3
Zoo Service Worker/ZU	1	1
Keeper II Z/U	6	6

Visitor Services

Full-Time	15	15
Permanent Part-Time	6	6
Seasonal/Other	95	95
Total Positions	116	116

Title		
Business Specialist	1	1
Gift Shop Supvsr	1	1
Cashier Supvsr	1	1
Cashier Coordinator	3	3
Cashier	2	2
Custodian I Z/U	4	4
Zoo Facilities Supvsr II	2	2
Zoo Facilities Supvsr I	1	1
Zoo Facilities Supvsr I	1	1
Custodian - S1	1	1
Train/Tram Driver/Zoo	10	10

2005-2006 Executive Budget

Zoo Service Clerk	45	45
Zoo Service Worker	38	38
Zoo Service Clerk/ZU	1	1
Zoo Service Worker/ZU	5	5

Programming

Full-Time	22	22
Permanent Part-Time	5	5
Seasonal/Other	23	23
Total Positions	50	50

Title		
Administrative Asst	2	2
Secretary	1	1
Public Education Supvsr	1	1
Public Education Coordinator	1	1
Educator I Z/U	3	3
Events Supvsr	1	1
Events Coordinator	1	1
Events Assistant	1	1
Recreation Assistant-Z/U	3	3
Corporate Development Supvsr	1	1
Corporate Development Coord	2	2
Corporate Development Spec	2	2
Group Sales Coordinator	1	1
Group Sales Specialist	1	1
Membership Supvsr	1	1
Recreation Instructor	13	13
Zoo Service Clerk	10	10
Administrative Clerk	2	2
Zoo Service Clerk/ZU	2	2
Educator I Z/U	1	1

Louisville Nature Center

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	4	4

Title		
Public Education Coordinator	1	1
Educator I Z/U	1	1
Recreation Instructor	2	2

Marketing & Public Relations

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	5	5

Title		
Administrative Specialist	1	1
Public Information Supvsr	1	1
Public Information Specialist	1	1
Marketing Manager	1	1
Zoo Service Clerk	1	1